

Transportation – Regional Development Mitigation Plan

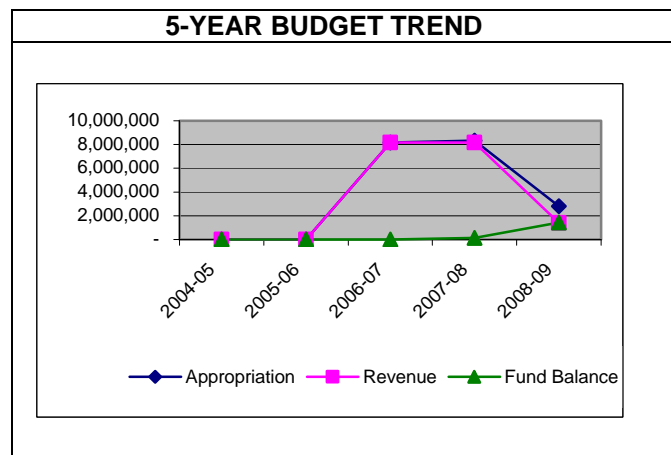
DESCRIPTION OF MAJOR SERVICES

Pursuant to Measure I and the November 2005 Congestion Management Program (CMP) update (as approved by SANBAG), local jurisdictions were required to adopt a development mitigation program by November 2006 to generate fair-share development contributions to regional transportation needs, including freeway interchanges, regional arterials, and railroad grade separation projects. The County of San Bernardino's development contribution target shares were calculated for each of the unincorporated city spheres of influence in the San Bernardino Valley and Victor Valley as part of SANBAG's Development Mitigation Nexus Study. The County's Regional Transportation Development Mitigation Plan was adopted by the Board in November 2006.

Development impact fees, based upon the Nexus Study development contribution amounts, area growth projections, and regional transportation projects, are collected at the time of issuance of a building permit for all residential, commercial, and industrial development. When sufficient fees are collected to cover the development contribution fair-share amount of projects, applications are submitted to SANBAG for the Measure I and/or Federal and State funds necessary to construct the regional arterial roads, freeway interchanges, and railroad grade separation projects listed in the Regional Development Mitigation Plan.

There is no staffing associated with this budget unit.

BUDGET HISTORY

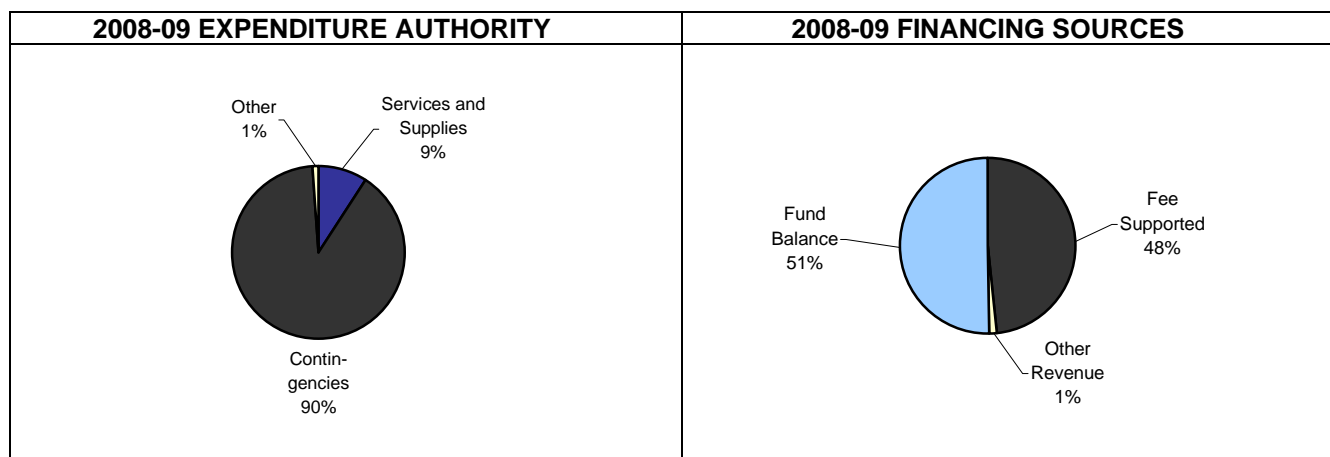


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	8,325,517	-
Departmental Revenue	-	-	145,287	8,180,230	1,271,660
Fund Balance				145,287	

In accordance with Section 29009 of the State Government code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget. Also, 2007-08 departmental revenue is projected to be approximately \$6.9 million less than budget resulting from fees generated through development being lower than anticipated.

ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: Regional Development Mitigation Plan

BUDGET UNIT: Various
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	-	-	-	1,227,800	256,572	(971,228)
Transfers	-	-	-	-	183,650	29,250	(154,400)
Contingencies	-	-	-	-	6,914,067	2,526,410	(4,387,657)
Total Appropriation	-	-	-	-	8,325,517	2,812,232	(5,513,285)
Departmental Revenue							
Use Of Money and Prop	-	-	80	20,180	77,827	36,617	(41,210)
Current Services	-	-	145,207	1,251,480	8,102,403	1,358,668	(6,743,735)
Total Revenue	-	-	145,287	1,271,660	8,180,230	1,395,285	(6,784,945)
Fund Balance					145,287	1,416,947	1,271,660

Services and supplies of \$256,572 include professional service contracts for external road construction projects. The amount budgeted is decreasing by \$971,228 primarily due to a reduction in the amount of development fees received.

Transfers of \$29,250 are decreasing by \$154,400 based on anticipated labor needs for evaluation of new projects.

Contingencies of \$2,526,410 are decreasing by \$4,387,657 primarily due to reduced revenue from development fees.

Use of money and property revenue of \$36,617 is decreasing by \$41,210 based on less interest revenue generated from available cash balances.

Current services revenue of \$1,358,668 is decreasing by \$6,743,735 resulting from decreased development activity.

